

Agency Summary

Agency Code: Agency Name:

GF0 University of the District of Columbia

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,654	200	1,854	100	700	0	0	0	0	800	2,654
(03) Project Management	1,095	1,688	2,783	950	1,475	700	0	0	0	3,125	5,908
(04) Construction	5,002	2,422	7,424	0	0	0	0	0	0	0	7,424
(05) Equipment	0	500	500	250	525	0	0	0	0	775	1,275
Total:	7,751	4,810	12,561	1,300	2,700	700	0	0	0	4,700	17,261

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	7,751	4,810	12,561	1,300	2,700	700	0	0	0	4,700	17,261
Total:	7,751	4,810	12,561	1,300	2,700	700	0	0	0	4,700	17,261

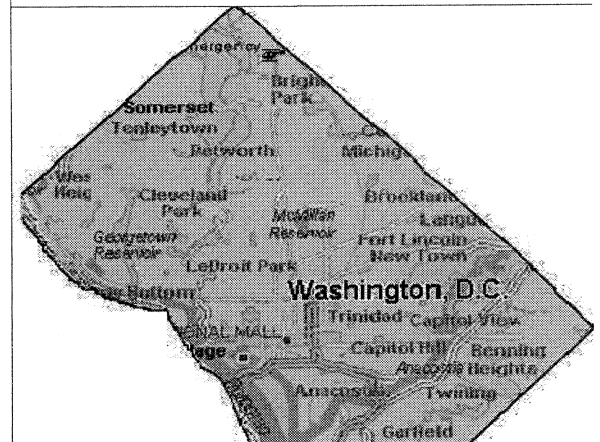
Agency Description:

University of the District of Columbia (GF)

The University of the District of Columbia was established by D.C. Law 1-36 in 1976 through the consolidation of the Federal City College, the D.C. Teachers' College, and the Washington Technical Institute. Its degree-granting programs were originally organized under a two-college structure. By legislative action, the David A. Clarke School of Law has been incorporated as a component of the University system.

The University's Colleges of Arts and Sciences and the Schools of Business and Public Administration and Engineering and Applied Science are on the Van Ness Campus. A team of consultants completed a strategic facilities review of UDC. As a result of that process, capital program initiatives have been consolidated into projects focused primarily on rejuvenating the Van Ness campus.

MAP



GF0 Agency Summary

Project Summary

Project Code:
ET9

Agency Code:
GF0

Implementing Agency Code:
TO0

Agency Name:

University of the District of Columbia

Project Name:
Higher Education Back Office

Implementing Agency Name:
Office of the Chief Technology Officer

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	200	200	100	700	0	0	0	0	800	1,000
(03) Project Management	0	1,200	1,200	950	1,475	700	0	0	0	3,125	4,325
(05) Equipment	0	500	500	250	525	0	0	0	0	775	1,275
Total:	0	1,900	1,900	1,300	2,700	700	0	0	0	4,700	6,600

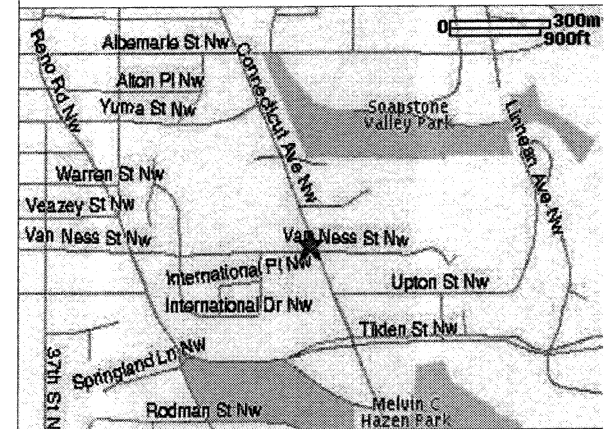
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,900	1,900	1,300	2,700	700	0	0	0	4,700	6,600
Total:	0	1,900	1,900	1,300	2,700	700	0	0	0	4,700	6,600

Project Description:

Implementing a higher education package that addresses the back office requirements of the University. The back office functions required by the University include at a minimum: Financial Aid; Financials; Student Management; Academic Records; Alumni; Admissions; and Billing and Cash Receipts. The project will develop the required interfaces to other District applications, such as the SOAR financial system. Further, with the implementation of ASMP, the project will determine which of these applications the University can leverage and how they must interface with the University based on applications.

MAP



Project ET9 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **ET9** SubProject Code: **40** Agency Code: **GF0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Higher Education Back Office** Sub Project Name: **Higher Education Back Office** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **4200 Connecticut Avenue, N.W.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 1,900

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	200	200	100	700	0	0	0	0	800	1,000
(03) Project Management	0	1,200	1,200	950	1,475	700	0	0	0	3,125	4,325
(05) Equipment	0	500	500	250	525	0	0	0	0	775	1,275
Total:	0	1,900	1,900	1,300	2,700	700	0	0	0	4,700	6,600

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,900	1,900	1,300	2,700	700	0	0	0	4,700	6,600
Total:	0	1,900	1,900	1,300	2,700	700	0	0	0	4,700	6,600

Milestone Data

Initial Authorization Date: 2004

Initial Cost: 3,900

Implementation Status: t agreements Approved by OCP

Useful Life: 30

Ward: 3

CIP Approval Criteria: Efficiency Improvements

Functional Category: Technology

Mayor's Policy Priority: Making Government Work

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	10/1/2004	
Approval of A/E:	n/a	
Notice to Proceed:	n/a	
Final design Complete:	n/a	
OCP Executes Const Contract:	n/a	
NTP for Construction:	n/a	
Construction Complete:	n/a	
Project Closeout Date:	n/a	

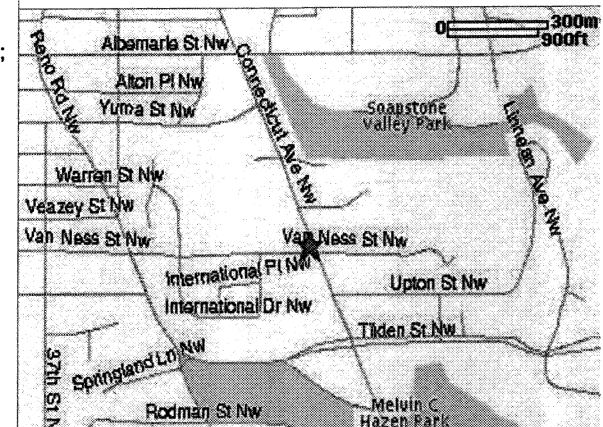
Subproject Description:

Implementing a higher education package that addresses the back office requirements of the University. The back office functions required by the University include at a minimum: Financial Aid; Financials; Student Management; Academic Records; Alumni; Admissions; Billing and Cash Receipts. The project will develop the required interfaces to other District Applications, such a SOAR financial system. Further, with the implementation of ASMP, the project will determine which of these applications the University can leverage and how they must interface with the University based applications.

Scope of Work:

This project includes: User assessment; Strategy development; System design; Product selection; Product modification; Integration of other systems and services; System implementation; and System maintenance for the 12 months of operation.

MAP



4200 Connecticut Avenue, N.W.

Project Summary

Project Code:
PA1

Agency Code:
GF0

Implementing Agency Code:
AM0

Agency Name:

University of the District of Columbia

Project Name:
Building #32

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	145	0	145	0	0	0	0	0	0	0	145
(03) Project Management	45	100	145	0	0	0	0	0	0	0	145
(04) Construction	150	430	580	0	0	0	0	0	0	0	580
Total:	340	530	870	0	0	0	0	0	0	0	870

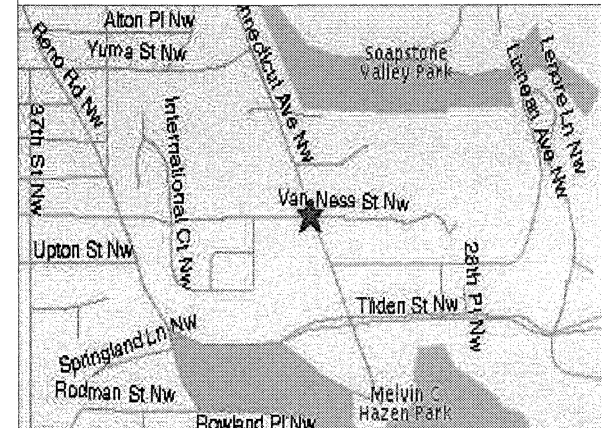
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	340	530	870	0	0	0	0	0	0	0	870
Total:	340	530	870	0	0	0	0	0	0	0	870

Project Description:

Building 32 houses the School of Engineering and Applied Sciences at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

MAP



Project PA1 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PA1** SubProject Code: **37** Agency Code: **GF0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Building #32** Sub Project Name: **Renovate Classrooms** Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	145	0	145	0	0	0	0	0	0	0	145
(03) Project Management	45	100	145	0	0	0	0	0	0	0	145
(04) Construction	150	430	580	0	0	0	0	0	0	0	580
Total:	340	530	870	0	0	0	0	0	0	0	870

Milestone Data

Initial Authorization Date: 2002
 Initial Cost: 718
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 3
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	340	530	870	0	0	0	0	0	0	0	870
Total:	340	530	870	0	0	0	0	0	0	0	870

Scheduled Actual
 Development of Scope: 8/1/03 8/1/03
 Approval of A/E: 9/15/03 9/15/03
 Notice to Proceed: 11/30/03
 Final design Complete: 10/1/03
 OCP Executes Const Contract: 4/1/04
 NTP for Construction: 5/1/04
 Construction Complete: 8/1/05
 Project Closeout Date: 9/1/05

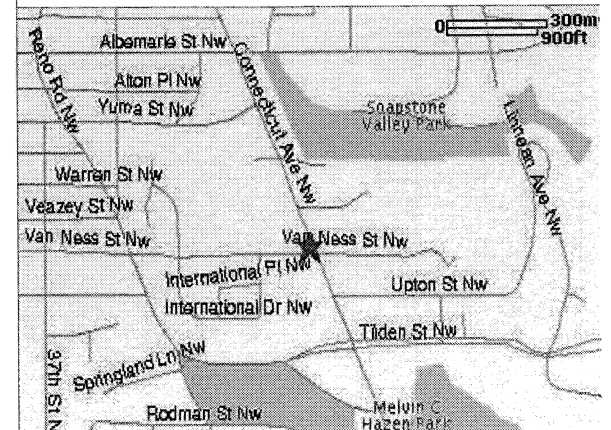
Subproject Description:

This project will renovate approximately 20 classrooms in building #32 at the University of the District of Columbia's Van Ness Campus.

Scope of Work:

The scope of work for the project will consist of the total renovation of each classroom in building #32 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning; replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

MAP



4200 Connecticut Ave., N.W.

Project Summary

Project Code: **PA2** Agency Code: **GF0** Implementing Agency Code: **AM0** Agency Name: **University of the District of Columbia**
 Project Name: **Building #38** Implementing Agency Name: **Office of Property Management**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	72	0	72	0	0	0	0	0	0	0	72
(03) Project Management	18	18	36	0	0	0	0	0	0	0	36
(04) Construction	100	42	142	0	0	0	0	0	0	0	142
Total:	190	60	250	0	0	0	0	0	0	0	250

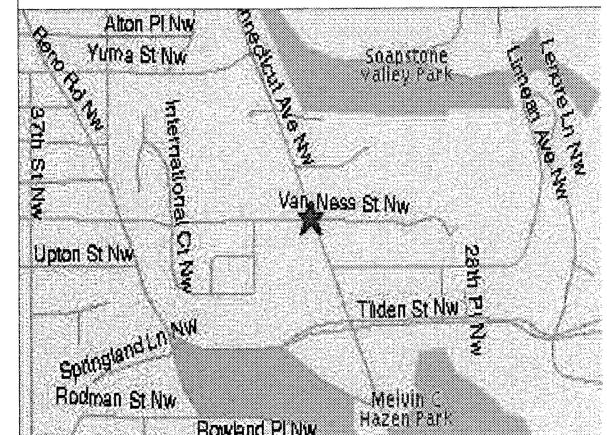
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	190	60	250	0	0	0	0	0	0	0	250
Total:	190	60	250	0	0	0	0	0	0	0	250

Project Description:

Building 38 houses Student Affairs and the Law School at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

MAP



Project PA2 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PA2** SubProject Code: **37** Agency Code: **GF0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Building #38** Sub Project Name: **Complete Renov. & Modernization** Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	72	0	72	0	0	0	0	0	0	0	72
(03) Project Management	18	18	36	0	0	0	0	0	0	0	36
(04) Construction	100	42	142	0	0	0	0	0	0	0	142
Total:	190	60	250	0	0	0	0	0	0	0	250

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	190	60	250	0	0	0	0	0	0	0	250
Total:	190	60	250	0	0	0	0	0	0	0	250

Milestone Data

Initial Authorization Date: 2002
 Initial Cost: 180
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 3
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	8/1/03	8/1/03
Approval of A/E:	9/15/03	9/15/03
Notice to Proceed:	11/30/03	
Final design Complete:	10/1/03	
OCP Executes Const Contract:	4/1/04	
NTP for Construction:	5/1/04	
Construction Complete:	8/1/05	
Project Closeout Date:	9/1/05	

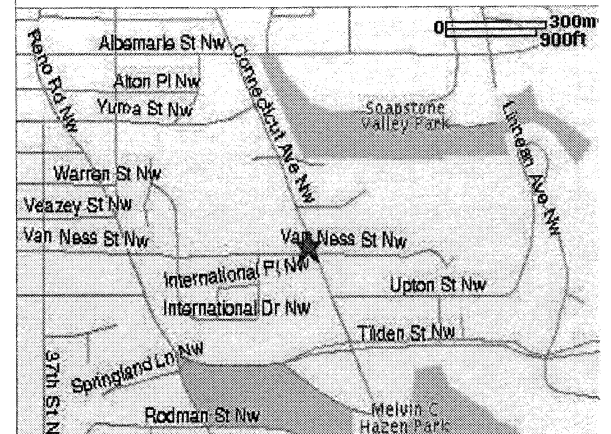
Subproject Description:

This project will renovate approximately 5 classrooms in building #38 at the University of the District of Columbia's Van Ness Campus.

Scope of Work:

The scope of work for the project will consist of the total renovation of each classroom in building #38 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning; replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

MAP



4200 Connecticut Ave., N.W.

Project Summary

Project Code:
PA3

Agency Code:
GF0

Implementing Agency Code:
AM0

Agency Name:

University of the District of Columbia

Project Name:
Building #39

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	180	0	180	0	0	0	0	0	0	0	180
(03) Project Management	120	60	180	0	0	0	0	0	0	0	180
(04) Construction	100	623	723	0	0	0	0	0	0	0	723
Total:	400	683	1,083	0	0	0	0	0	0	0	1,083

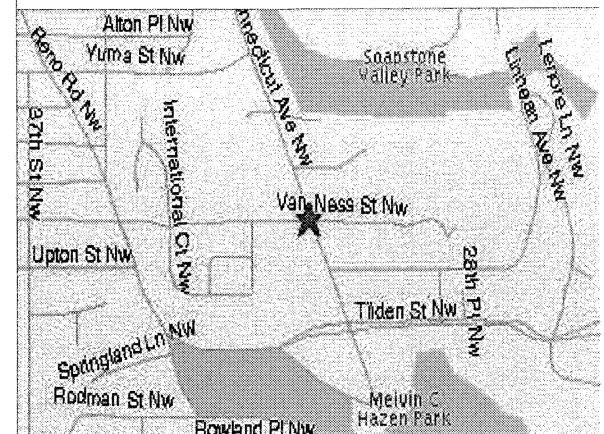
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	400	683	1,083	0	0	0	0	0	0	0	1,083
Total:	400	683	1,083	0	0	0	0	0	0	0	1,083

Project Description:

Building 39 houses the Administration, Admissions, and Registrar at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

MAP



Project PA3 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PA3** SubProject Code: **37** Agency Code: **GF0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Building #39** Sub Project Name: **Complete Renov. & Modernization** Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	180	0	180	0	0	0	0	0	0	0	180
(03) Project Management	120	60	180	0	0	0	0	0	0	0	180
(04) Construction	100	623	723	0	0	0	0	0	0	0	723
Total:	400	683	1,083	0	0	0	0	0	0	0	1,083

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	400	683	1,083	0	0	0	0	0	0	0	1,083
Total:	400	683	1,083	0	0	0	0	0	0	0	1,083

Milestone Data

Initial Authorization Date: 2002
Initial Cost: 898
Implementation Status: Ongoing Subprojects
Useful Life: 30
Ward: 3
CIP Approval Criteria: Efficiency Improvements
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	8/1/03	8/1/03
Approval of A/E:	9/15/03	9/15/03
Notice to Proceed:	11/30/03	
Final design Complete:	10/1/03	
OCP Executes Const Contract:	4/1/04	
NTP for Construction:	5/1/04	
Construction Complete:	8/1/05	
Project Closeout Date:	9/1/05	

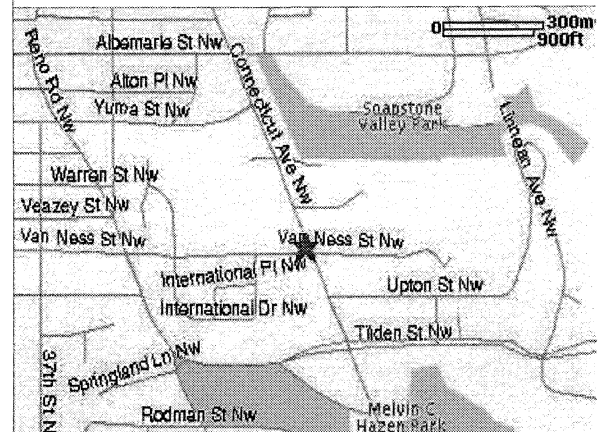
Subproject Description:

This project will renovate approximately 25 classrooms in building #39 at the University of the District of Columbia's Van Ness Campus.

Scope of Work:

The scope of work for the project will consist of the total renovation of each classroom in building #39 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

MAP



4200 Connecticut Ave., N.W.

Project Summary

Project Code:
PA4

Agency Code:
GF0

Implementing Agency Code:
AM0

Agency Name:

University of the District of Columbia

Project Name:

Building 41 Renovation and Modernization

Implementing Agency Name:

Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	173	0	173	0	0	0	0	0	0	0	173
(03) Project Management	222	0	222	0	0	0	0	0	0	0	222
(04) Construction	1,583	0	1,583	0	0	0	0	0	0	0	1,583
Total:	1,978	0	1,978	0	0	0	0	0	0	0	1,978

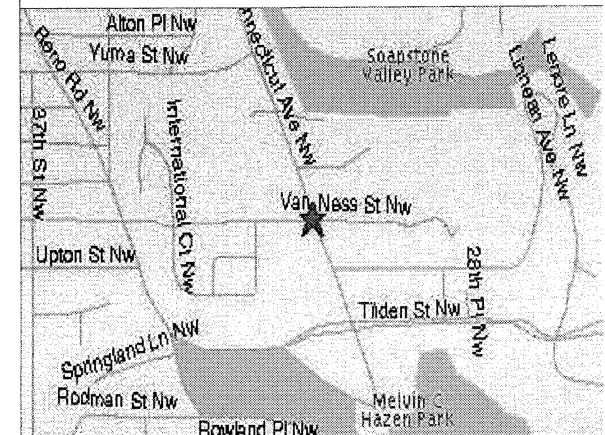
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,978	0	1,978	0	0	0	0	0	0	0	1,978
Total:	1,978	0	1,978	0	0	0	0	0	0	0	1,978

Project Description:

Building 41 houses the College of Arts and Sciences and the Learning Resource Center at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

MAP



Project PA4 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PA4** SubProject Code: **37** Agency Code: **GF0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Building 41 Renovation and Mo** Sub Project Name: **Complete Renov. & Modernization** Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	173	0	173	0	0	0	0	0	0	0	173
(03) Project Management	222	0	222	0	0	0	0	0	0	0	222
(04) Construction	1,583	0	1,583	0	0	0	0	0	0	0	1,583
Total:	1,978	0	1,978	0	0	0	0	0	0	0	1,978

Milestone Data

Initial Authorization Date: 2002
 Initial Cost: 1,976
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 3
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,978	0	1,978	0	0	0	0	0	0	0	1,978
Total:	1,978	0	1,978	0	0	0	0	0	0	0	1,978

	Scheduled	Actual
Development of Scope:	8/1/03	8/1/03
Approval of A/E:	9/15/03	9/15/03
Notice to Proceed:	11/30/03	
Final design Complete:	10/1/03	
OCP Executes Const Contract:	4/1/04	
NTP for Construction:	5/1/04	
Construction Complete:	8/1/05	
Project Closeout Date:	9/1/05	

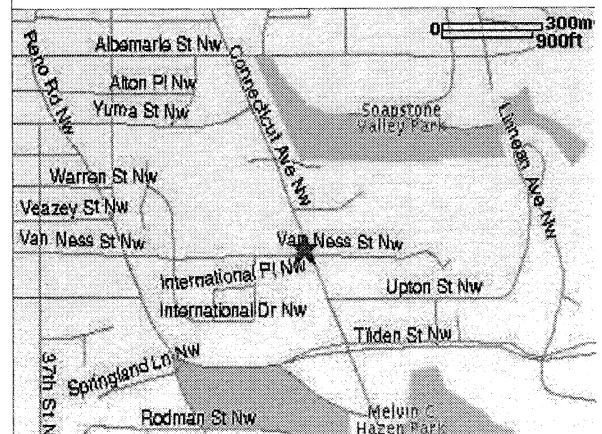
Subproject Description:

This project will renovate approximately 55 classrooms in building #41 at the University of the District of Columbia's Van Ness Campus.

Scope of Work:

The scope of work for the project will consist of the total renovation of each classroom in building #41 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning; replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

MAP



4200 Connecticut Ave., N.W.

Project Summary

Project Code:
PA5

Agency Code:
GF0

Implementing Agency Code:
AM0

Agency Name:
University of the District of Columbia

Project Name:
Building #42

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	188	0	188	0	0	0	0	0	0	0	188
(03) Project Management	70	35	105	0	0	0	0	0	0	0	105
(04) Construction	483	269	752	0	0	0	0	0	0	0	752
Total:	741	304	1,045	0	0	0	0	0	0	0	1,045

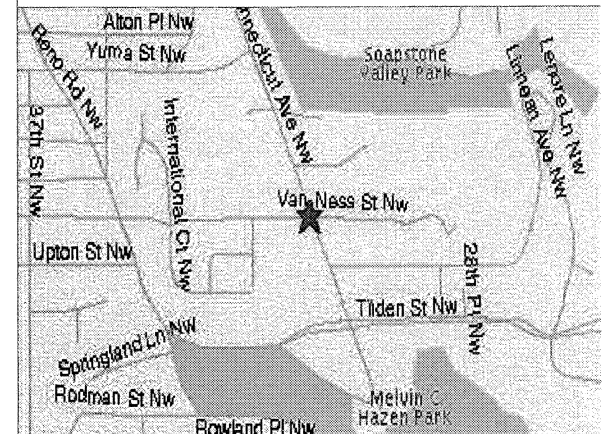
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	741	304	1,045	0	0	0	0	0	0	0	1,045
Total:	741	304	1,045	0	0	0	0	0	0	0	1,045

Project Description:

Building 42 houses the School of Engineering and Applied Sciences at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

MAP



Project PA5 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: PA5	SubProject Code: 37	Agency Code: GF0	Implementing Agency Code: AM0	Fund: 0300
Project Name: Building #42	Sub Project Name: Complete Renov. & Modernization		Implementing Agency Name: Office of Property Management	
Subproject Location: 4200 Connecticut Ave., NW				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	188	0	188	0	0	0	0	0	0	0	188
(03) Project Management	70	35	105	0	0	0	0	0	0	0	105
(04) Construction	483	269	752	0	0	0	0	0	0	0	752
Total:	741	304	1,045	0	0	0	0	0	0	0	1,045

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	741	304	1,045	0	0	0	0	0	0	0	1,045
Total:	741	304	1,045	0	0	0	0	0	0	0	1,045

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	934
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	3
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Education System

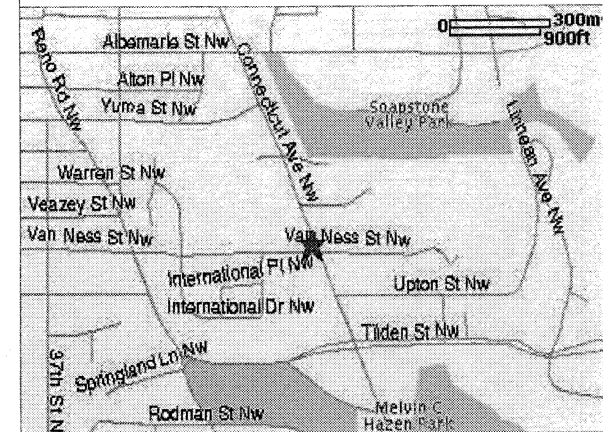
Subproject Description:

This project will renovate approximately 26 classrooms in building #42 at the University of the District of Columbia's Van Ness Campus.

Scope of Work:

The scope of work for the project will consist of the total renovation of each classroom in building #42 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning; replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

MAP



4200 Connecticut Ave., NW

Project Summary

Project Code:
PA6

Agency Code:
GF0

Implementing Agency Code:
AM0

Agency Name:

University of the District of Columbia

Project Name:
Building #44

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	275	0	275	0	0	0	0	0	0	0	275
(03) Project Management	175	100	275	0	0	0	0	0	0	0	275
(04) Construction	666	432	1,098	0	0	0	0	0	0	0	1,098
Total:	1,116	532	1,648	0	0	0	0	0	0	0	1,648

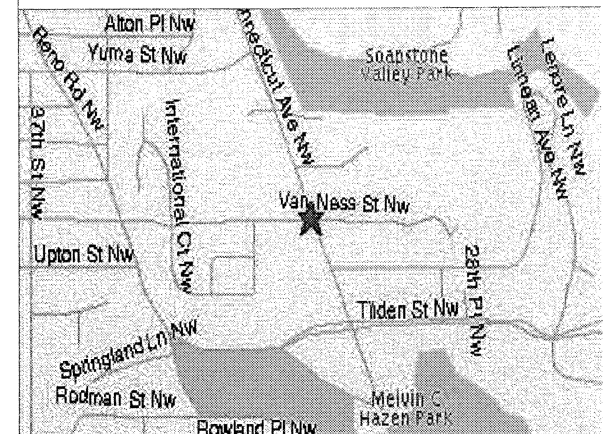
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,116	532	1,648	0	0	0	0	0	0	0	1,648
Total:	1,116	532	1,648	0	0	0	0	0	0	0	1,648

Project Description:

Building houses the College of Arts and Sciences at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

MAP



Project PA6 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PA6** SubProject Code: **37** Agency Code: **GF0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Building #44** Sub Project Name: **Complete Renov. & Modernization** Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	275	0	275	0	0	0	0	0	0	0	275
(03) Project Management	175	100	275	0	0	0	0	0	0	0	275
(04) Construction	666	432	1,098	0	0	0	0	0	0	0	1,098
Total:	1,116	532	1,648	0	0	0	0	0	0	0	1,648

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,116	532	1,648	0	0	0	0	0	0	0	1,648
Total:	1,116	532	1,648	0	0	0	0	0	0	0	1,648

Milestone Data

Initial Authorization Date: 2002

Initial Cost: 1,365

Implementation Status: Ongoing Subprojects

Useful Life: 30

Ward: 3

CIP Approval Criteria: Efficiency Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	8/1/03	8/1/03
Approval of A/E:	9/15/03	9/15/03
Notice to Proceed:	11/30/03	
Final design Complete:	10/1/03	
OCF Executes Const Contract:	4/1/04	
NTP for Construction:	5/1/04	
Construction Complete:	8/1/05	
Project Closeout Date:	9/1/05	

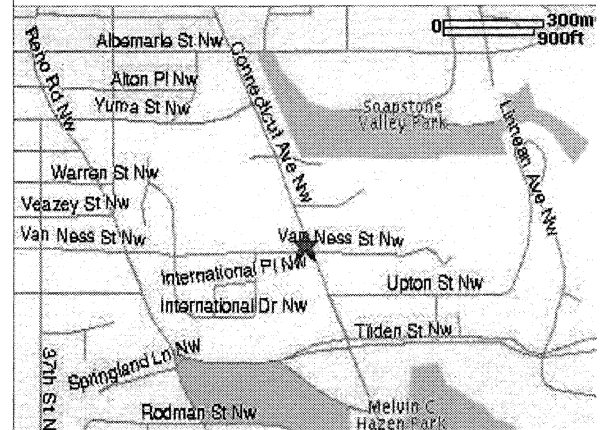
Subproject Description:

This project will renovate approximately 38 classrooms in building #44 at the University of the District of Columbia's Van Ness Campus.

Scope of Work:

The scope of work for the project will consist of the total renovation of each classroom in building #44 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning; replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

MAP



4200 Connecticut Ave., N.W.

Project Summary

Project Code:
PA7

Agency Code:
GF0

Implementing Agency Code:
AM0

Agency Name:
University of the District of Columbia

Project Name:
Building #46W

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	75	0	75	0	0	0	0	0	0	0	75
(03) Project Management	50	25	75	0	0	0	0	0	0	0	75
(04) Construction	156	126	282	0	0	0	0	0	0	0	282
Total:	281	151	432	0	0	0	0	0	0	0	432

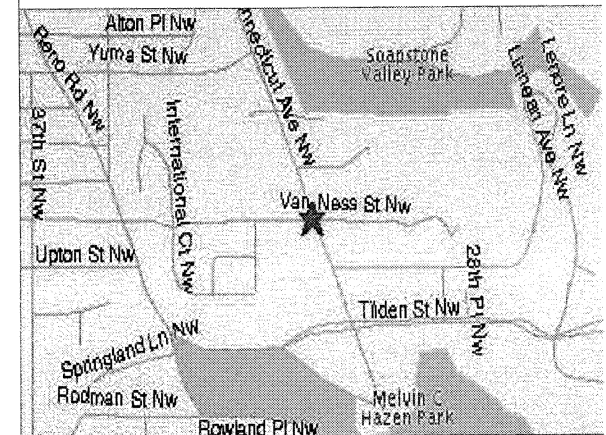
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	281	151	432	0	0	0	0	0	0	0	432
Total:	281	151	432	0	0	0	0	0	0	0	432

Project Description:

Building 46W houses the Music and Dance program at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

MAP



Project PA7 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PA7** SubProject Code: **37** Agency Code: **GF0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Building #46W** Sub Project Name: **Complete Renov. & Modernization** Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	75	0	75	0	0	0	0	0	0	0	75
(03) Project Management	50	25	75	0	0	0	0	0	0	0	75
(04) Construction	156	126	282	0	0	0	0	0	0	0	282
Total:	281	151	432	0	0	0	0	0	0	0	432

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	281	151	432	0	0	0	0	0	0	0	432
Total:	281	151	432	0	0	0	0	0	0	0	432

Milestone Data

Initial Authorization Date: 2002
Initial Cost: 360
Implementation Status: Ongoing Subprojects
Useful Life: 30
Ward: 3
CIP Approval Criteria: Efficiency Improvements
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	8/1/03	8/1/03
Approval of A/E:	9/15/03	9/15/03
Notice to Proceed:	11/30/03	
Final design Complete:	10/1/03	
OCP Executes Const Contract:	4/1/04	
NTP for Construction:	5/1/04	
Construction Complete:	8/1/05	
Project Closeout Date:	9/1/05	

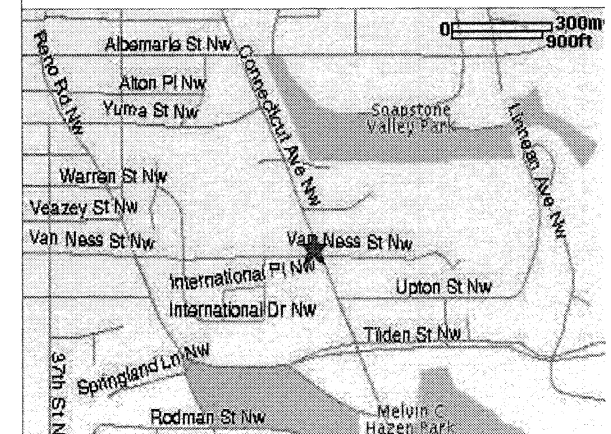
Subproject Description:

This project will renovate approximately 10 classrooms in building #46 at the University of the District of Columbia's Van Ness Campus.

Scope of Work:

The scope of work for the project will consist of the total renovation of each classroom in building #46W on the Van Ness campus, to include (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

MAP



4200 Connecticut Ave., N.W.

Project Summary

Project Code:
PA8

Agency Code:
GF0

Implementing Agency Code:
AM0

Agency Name:

University of the District of Columbia

Project Name:
Building #47

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	30	0	30	0	0	0	0	0	0	0	30
(03) Project Management	30	0	30	0	0	0	0	0	0	0	30
(04) Construction	113	0	113	0	0	0	0	0	0	0	113
Total:	173	0	173	0	0	0	0	0	0	0	173

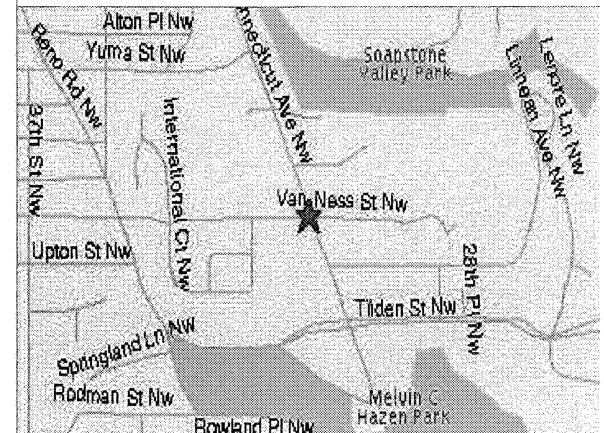
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	173	0	173	0	0	0	0	0	0	0	173
Total:	173	0	173	0	0	0	0	0	0	0	173

Project Description:

Building Physical Activities Center at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

MAP



Project PA8 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PA8** SubProject Code: **37** Agency Code: **GF0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Building #47** Sub Project Name: **Complete Renov. & Modernization** Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	30	0	30	0	0	0	0	0	0	0	30
(03) Project Management	30	0	30	0	0	0	0	0	0	0	30
(04) Construction	113	0	113	0	0	0	0	0	0	0	113
Total:	173	0	173	0	0	0	0	0	0	0	173

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	173	0	173	0	0	0	0	0	0	0	173
Total:	173	0	173	0	0	0	0	0	0	0	173

Milestone Data

Initial Authorization Date: 2002

Initial Cost: 144

Implementation Status: Ongoing Subprojects

Useful Life: 30

Ward: 3

CIP Approval Criteria: Efficiency Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	8/1/03	8/1/03
Approval of A/E:	9/15/03	9/15/03
Notice to Proceed:	11/30/03	
Final design Complete:	10/1/03	
OCP Executes Const Contract:	4/1/04	
NTP for Construction:	5/1/04	
Construction Complete:	8/1/05	
Project Closeout Date:	9/1/05	

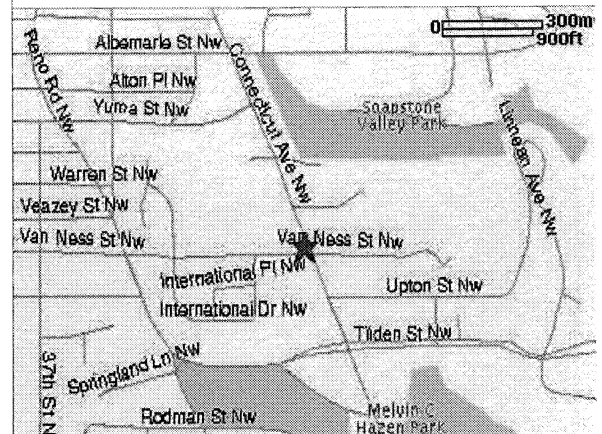
Subproject Description:

This project will renovate approximately 4 classrooms in building #47 at the University of the District of Columbia's Van Ness Campus.

Scope of Work:

The scope of work for the project will consist of the total renovation of each classroom in building #47 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning; replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

MAP



4200 Connecticut Ave., N.W.

Project Summary	Project Code: PA9	Agency Code: GF0	Implementing Agency Code: AM0	Agency Name: University of the District of Columbia
	Project Name: Building # 52			Implementing Agency Name: Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	395	0	395	0	0	0	0	0	0	0	395
(03) Project Management	245	150	395	0	0	0	0	0	0	0	395
(04) Construction	1,083	500	1,583	0	0	0	0	0	0	0	1,583
Total:	1,723	650	2,373	0	0	0	0	0	0	0	2,373

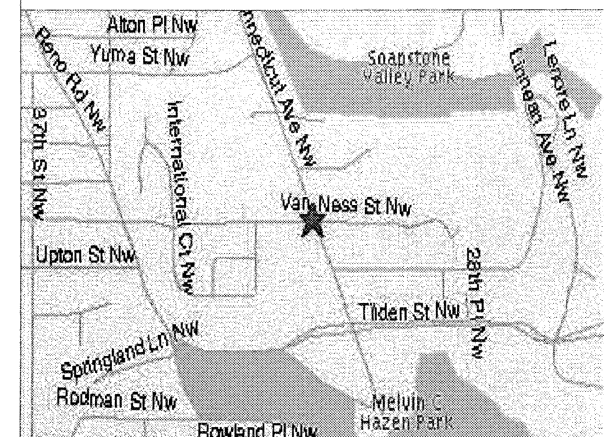
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,723	650	2,373	0	0	0	0	0	0	0	2,373
Total:	1,723	650	2,373	0	0	0	0	0	0	0	2,373

Project Description:

Building 52 houses the School of Business and Public Administration and Extension/Continuing Education at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

MAP



Project PA9 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PA9** SubProject Code: **37** Agency Code: **GF0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Building # 52** Sub Project Name: **Complete Renov. & Modernization** Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	395	0	395	0	0	0	0	0	0	0	395
(03) Project Management	245	150	395	0	0	0	0	0	0	0	395
(04) Construction	1,083	500	1,583	0	0	0	0	0	0	0	1,583
Total:	1,723	650	2,373	0	0	0	0	0	0	0	2,373

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,723	650	2,373	0	0	0	0	0	0	0	2,373
Total:	1,723	650	2,373	0	0	0	0	0	0	0	2,373

Milestone Data

Initial Authorization Date: 2002
Initial Cost: 1,976
Implementation Status: New
Useful Life: 30
Ward: 3
CIP Approval Criteria: Health and Safety Issue
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Public Education System

Scheduled Actual

Development of Scope: 11/30/03
Approval of A/E: 12/15/03
Notice to Proceed: 2/15/04
Final design Complete: 12/1/04
OCP Executes Const Contract: 5/15/05
NTP for Construction: 6/1/05
Construction Complete: 12/1/06
Project Closeout Date: 1/30/06

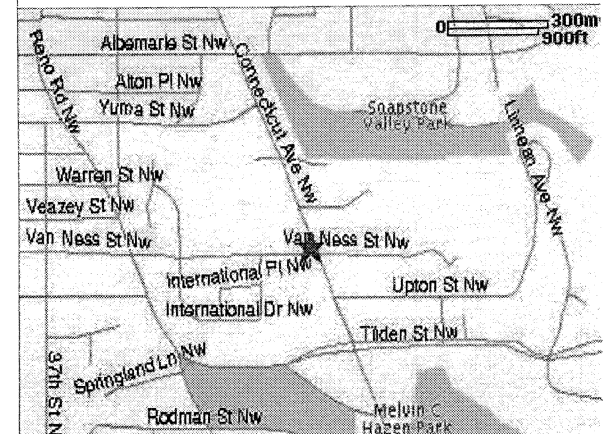
Subproject Description:

This project will renovate approximately 55 classrooms in building #52 at the University of the District of Columbia's Van Ness Campus.

Scope of Work:

The scope of work for the project will consist of the total renovation of each classroom in building #52 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

MAP



4200 Connecticut Ave., N.W.

Project Summary

Project Code: **PB1** Agency Code: **GF0** Implementing Agency Code: **AM0** Agency Name: **University of the District of Columbia**
 Project Name: **Vocational Education Skills Training Ctr.** Implementing Agency Name: **Office of Property Management**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	120	0	120	0	0	0	0	0	0	0	120
(03) Project Management	120	0	120	0	0	0	0	0	0	0	120
(04) Construction	560	0	560	0	0	0	0	0	0	0	560
Total:	800	0	800	0	0	0	0	0	0	0	800

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	800	0	800	0	0	0	0	0	0	0	800
Total:	800	0	800	0	0	0	0	0	0	0	800

Project Description:

The purpose of the project is to make essential building and site renovations to UDC facilities to eliminate significant health and safety code violations. The project should have a beneficial impact on the operating budget with reductions in emergency repair requirements and costs associated with energy waste.

MAP



Project PB1 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PB1** SubProject Code: **37** Agency Code: **GF0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Vocational Education Skills Tra** Sub Project Name: **Complete Renovation/Modernization** Implementing Agency Name: **Office of Property Management**

Subproject Location: **TBD**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	120	0	120	0	0	0	0	0	0	0	120
(03) Project Management	120	0	120	0	0	0	0	0	0	0	120
(04) Construction	560	0	560	0	0	0	0	0	0	0	560
Total:	800	0	800	0	0	0	0	0	0	0	800

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 800
 Implementation Status: Ongoing Subprojects
 Useful Life: 25
 Ward: 3
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	800	0	800	0	0	0	0	0	0	0	800
Total:	800	0	800	0	0	0	0	0	0	0	800

	Scheduled	Actual
Development of Scope:	8/1/03	8/1/03
Approval of A/E:	9/15/03	9/15/03
Notice to Proceed:	11/30/03	
Final design Complete:	10/1/03	
OCP Executes Const Contract:	4/1/04	
NTP for Construction:	5/1/04	
Construction Complete:	8/1/05	
Project Closeout Date:	9/1/05	

Subproject Description:

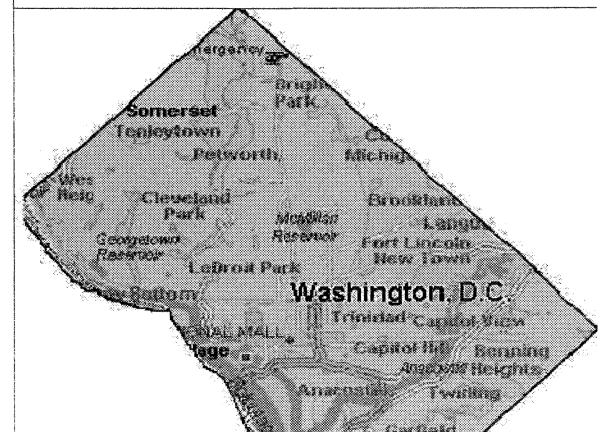
The purpose of the project is to make essential building and site renovations to UDC facilities to eliminate significant health and safety code violations. The project should have a beneficial impact on the operating budget with reductions in emergency repair requirements and costs associated with energy waste.

Scope of Work:

This project will include renovation of building components as necessary to extend their useful life. Building modernization will include but not be limited to the following:

- Replace existing cooling, heating, and ventilation system;
- Replace roof;
- Replace electrical and mechanical systems;
- Repair building exterior; and
- Perform ADA upgrades.

MAP



TBD

Project Summary

Project Code:
U08

Agency Code:
GF0

Implementing Agency Code:
AM0

Agency Name:

University of the District of Columbia

Project Name:
Permanent Improvements

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	4	0	4	0	0	0	0	0	0	0	4
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	5	0	5	0	0	0	0	0	0	0	5

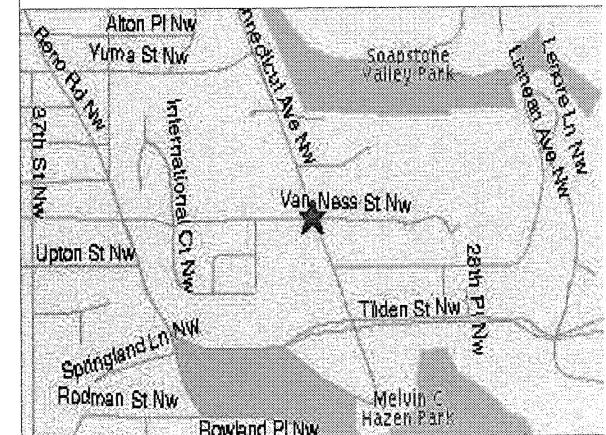
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5	0	5	0	0	0	0	0	0	0	5
Total:	5	0	5	0	0	0	0	0	0	0	5

Project Description:

Renovate facilities on the Van Ness campus. The University has relocated program/services from 1100 Harvard Street, N.W., 1351 Nicholson Street, N.W., 916 G Street, N.W., 901 Newton Street, N.E., and in 1988, when the lease expired, from 4250 Connecticut Avenue, N.W. to the Van Ness. The University requested that capital funds previously dedicated for these other locations be redirected to this project, which is to be known as the Permanent Improvements Project for the Van Ness campus. The estimated cost of renovating the Van Ness campus. The estimated cost of renovating the Van Ness campus facilities to accommodate the programs previously housed in the above-mentioned building is approximately \$45 million.

MAP



Project U08 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **U08** SubProject Code: **10** Agency Code: **GF0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Permanent Improvements** Sub Project Name: **Renovate Academic Laboratory** Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	4	0	4	0	0	0	0	0	0	0	4
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	5	0	5	0	0	0	0	0	0	0	5

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5	0	5	0	0	0	0	0	0	0	5
Total:	5	0	5	0	0	0	0	0	0	0	5

Milestone Data

Initial Authorization Date: 2001

Initial Cost: 12,501

Implementation Status: In multiple phases

Useful Life: 30

Ward: 3

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Unity of Purpose

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	01/16/01	01/16/01
Approval of A/E:	1/19/01	1/19/01
Notice to Proceed:	3/2/01	3/2/01
Final design Complete:	1/15/05	
OCP Executes Const Contract:	6/15/04	
NTP for Construction:	7/15/04	
Construction Complete:	12/1/05	
Project Closeout Date:	2/1/06	

Subproject Description:

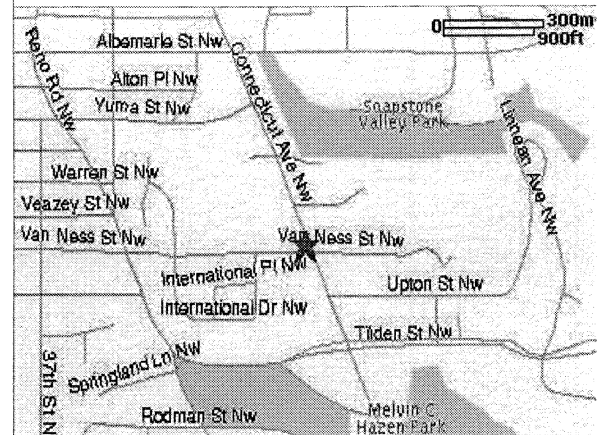
This project involves the renovation of 110 laboratories on the Van Ness campus. The laboratories to be renovated include the research and teaching laboratories in natural and applied sciences, and the teaching laboratories in engineering and technology. Renovations will be to the walls HVAC, floors, ceilings, windows, and lighting. Laboratories will also receive upgrades to the electrical and plumbing systems as well as fixtures. The project design and design completion are scheduled for the Fall of 2002.

Scope of Work:

The scope of work shall include but not limited to replacing, and refurbishing the followings:

Upgrade air supply; provide natural gas supply where needed;
 Provide paper vacuum and water supply for students;
 Upgrade electrical service;
 Replace vent hoods;
 Install new lab cabinets, workstations, and other fixed furniture;
 Upgrade all finishes; and

MAP



4200 Connecticut Ave., N.W.

Project Summary

Project Code: **UB0** Agency Code: **GF0** Implementing Agency Code: **AM0** Agency Name: **University of the District of Columbia**
 Project Name: **Building And Site Reno** Implementing Agency Name: **Office of Property Management**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1	0	1	0	0	0	0	0	0	0	1
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	4	0	4	0	0	0	0	0	0	0	4
Total:	4	0	4	0	0	0	0	0	0	0	4

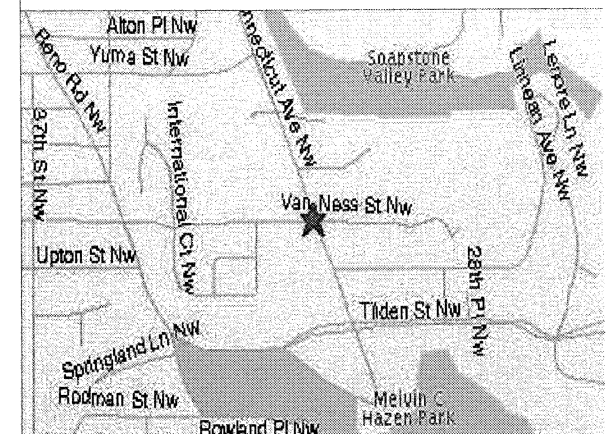
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4	0	4	0	0	0	0	0	0	0	4
Total:	4	0	4	0	0	0	0	0	0	0	4

Project Description:

The purpose of the project is to make essential building and site renovations to UDC facilities to eliminate significant health and safety code violations. The project should have a beneficial impact on the operating budget with reductions in emergency repair requirements and costs associated with energy waste.

MAP



Project UB0 w/Subproject(s)

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **UB0** SubProject Code: **02** Agency Code: **GF0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Building And Site Reno** Sub Project Name: **Emergency Mechanical Electrical and S** Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Avenue, N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1	0	1	0	0	0	0	0	0	0	1
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	4	0	4	0	0	0	0	0	0	0	4
Total:	4	0	4	0	0	0	0	0	0	0	4

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4	0	4	0	0	0	0	0	0	0	4
Total:	4	0	4	0	0	0	0	0	0	0	4

Milestone Data

Initial Authorization Date: 2000
Initial Cost: 5,000
Implementation Status: Ongoing Subprojects
Useful Life: 15
Ward: 3
CIP Approval Criteria: Facility Improvements
Functional Category: Major Equipment
Mayor's Policy Priority: Unity of Purpose
Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	10/27/00	10/27/00
Approval of A/E:	10/30/00	10/30/00
Notice to Proceed:	11/28/00	11/28/00
Final design Complete:	03/14/02	03/14/02
OCP Executes Const Contract:	8/22/02	8/22/02
NTP for Construction:	8/22/02	8/22/02
Construction Complete:	02/01/05	
Project Closeout Date:	04/01/05	

Subproject Description:

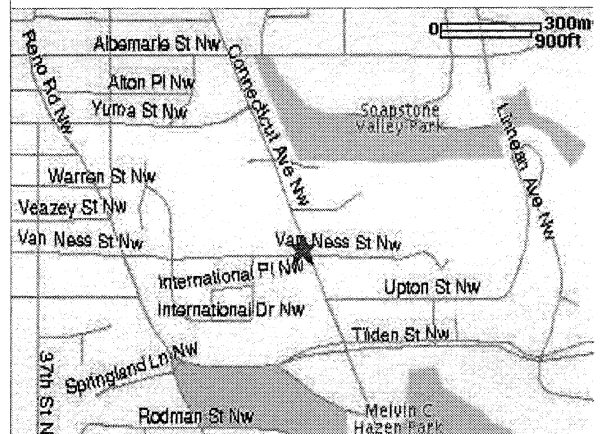
The project is necessary for restoring service when emergencies like air conditioning breakdowns, structural and roof problems, and failures of electrical transformers disrupt the operations of various UDC buildings. Project provides a source for emergency authority for addressing essential emergency renovations.

Scope of Work:

The scope of work will include, but not be limited to the following:

- Provide the back-up generator;
- Renovation of the plaza deck;
- Replacement of exterior doors throughout the campus; and
- The upgrade of the campus fire protection system.

MAP



4200 Connecticut Avenue, N.W.